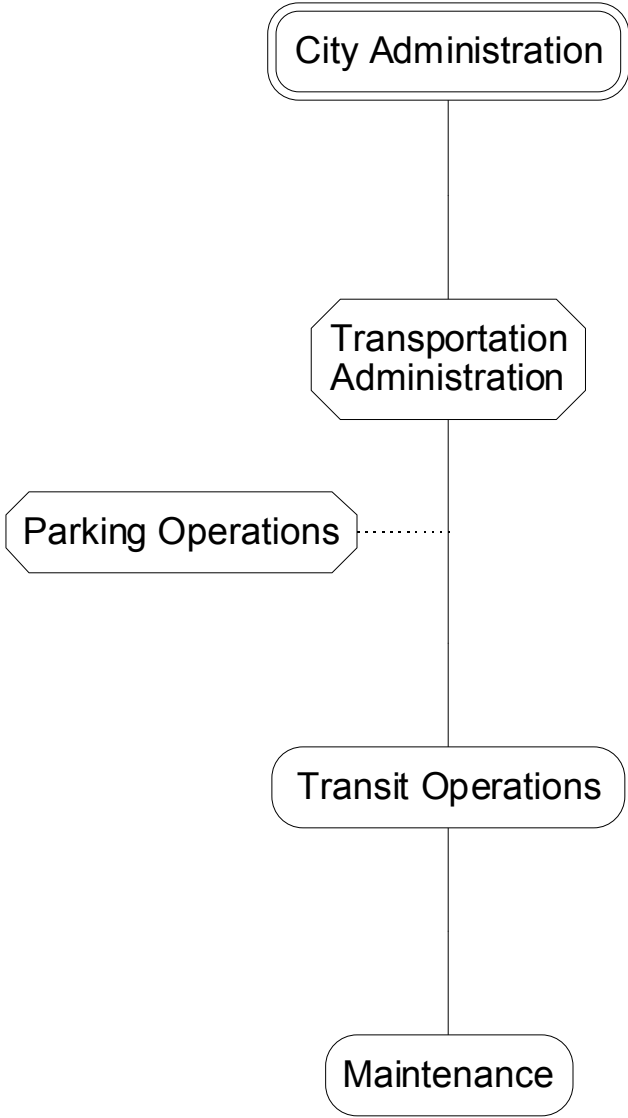


**CITY OF ANNAPOLIS**  
**Department of Transportation**

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## Department of Transportation

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**Fund Support:**

Transportation Fund

**Description:**

To provide public transportation services and regulate private transportation services.

**Mission:**

To secure financing, efficiently operate and coordinate advocacy for a coherent, reliable and safe public transportation system in Annapolis and surrounding Anne Arundel County which can effectively meet primary, alternative and multiple-mode transportation needs of the City's residents, visitors and workforce, and which supports the economic viability of the City's business community.

**Goals &****Objectives:**

- Diversify funding sources for transportation projects.
  - Maintain and increase advertising revenue.
  - Seek new funding opportunities.
  - Maintain and increase intra-city bus revenues.
  - Maintain and increase passenger fares.
  - Maintain and increase grant funding opportunities.
- Maintain and enhance the quality of services provided to the community.
  - Maintain existing level of service.
  - Place ad-based bus shelters at City bus stops.
  - Place eight non-ad shelters in Historic District.
  - Service information signage at all City bus stops.
  - ITS and AVL for transit.
- Enhance the quality of service through training and improving staff.

- Upgrade vehicle maintenance.
- Recruit competent and diverse workforce
- Enhance the quality of services through improving maintenance of service vehicles.
  - Maintain, replace, and rehab existing aging fleet.
  - Implement comprehensive preventative maintenance.
  - Out-source vehicle maintenance.
- Increase community awareness and use of transit.
  - Prepare attractive, understandable and memorable materials.
  - Prepare programmatic materials.
  - Inform public of services and programs.
  - Create positive and targeted image to the public.
  - Create community partnerships and connections.
- Support vital community programs through transit.
  - Support economic development.
  - Support emergency response.
  - Support tourism.
  - Support community programs.
  - Community outreach.
- Increase the public transportation services provided to the community.
  - Maintain multi-modal route services.
  - Expand shuttle to serve inner West Street.
  - New service methods.

**Significant Changes:**

- New bus shelters erected.
- Alternative transportation grants applied for and under review.
- Maintenance and service contracts developed and under grantor review.
- Vehicle maintenance reorganization underway.

## Department of Transportation

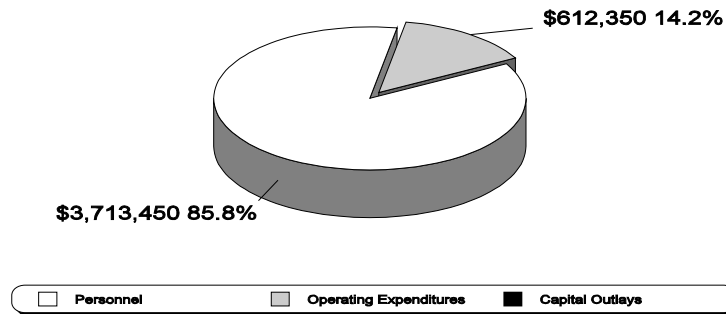
- continued -

### Performance Indicators:

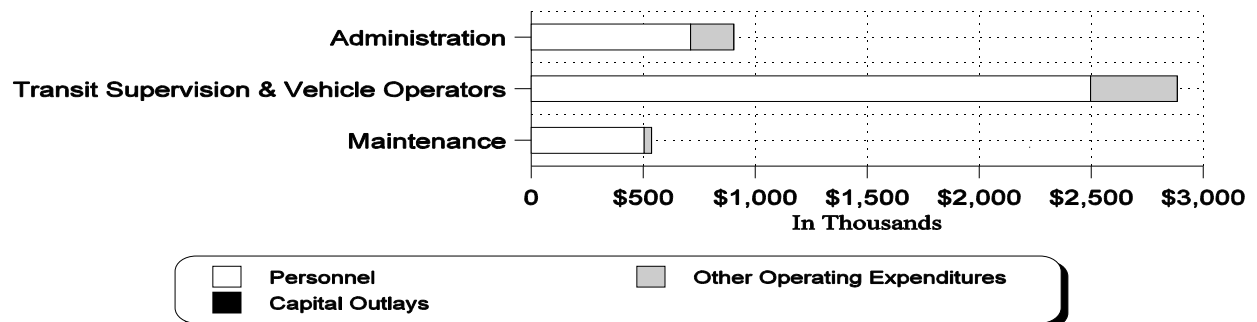
	<i>FY 2008 Actual</i>	<i>FY 2009 Adopted</i>	<i>FY 2010 Goal</i>
Maintain / increase advertising revenue . . . . .	\$169,000 . . . .	\$160,000 . . . .	\$170,000
Maintain / Increase Intra-city bus revenues . . . . .	\$9,000 . . . . .	\$9,000 . . . . .	\$9,000
Maintain / increase passenger fares . . . . .	\$756,000 . . . .	\$700,000 . . . .	\$700,000
Maintain / increase grant funding . . . . .	\$2,300,000 . . .	\$2,000,000 . . .	\$2,000,000
Passenger trips carried . . . . .	1,600,000 . . . .	1,425,000 . . . .	1,425,000
Miles of service provided . . . . .	808,000 . . . . .	750,000 . . . . .	750,000
Hours of service provided . . . . .	64,000 . . . . .	55,000 . . . . .	60,000
Routes in service . . . . .	10 . . . . .	10 . . . . .	10
Buses in active fleet . . . . .	20 . . . . .	20 . . . . .	20
Place ad-based shelters at bus stops . . . . .	80 . . . . .	85 . . . . .	85
Service information signage at bus stops . . . . .	25 . . . . .	25 . . . . .	25
Expand shuttle service to inner West Street . . . . .	10 min . . . . .	10 min . . . . .	10 min

<i>Budget Summary</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Adopted</i>	<i>FY 2010 Adopted</i>	<i>Percent Change</i>
Administration	\$673,700	\$739,600	\$904,720	22.33%
Transit Supervision and Vehicle Operators	3,257,060	2,856,710	2,884,300	0.97%
Maintenance	587,600	533,130	536,780	0.68%
<b>Department Total</b>	<b>\$4,518,360</b>	<b>\$4,129,440</b>	<b>\$4,325,800</b>	<b>4.76%</b>

### Department of Transportation *Budget By Expenditure Type*



### Department of Transportation *Budget By Division*



## Department of Transportation Staffing Summary

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	<i><b>FY 2008 Actual</b></i>	<i><b>FY 2009 Adopted</b></i>	<i><b>FY 2010 Adopted</b></i>
	<i>Permanent</i>	<i>Permanent</i>	<i>Permanent</i>
Administration	7	7	7
Transit Supervision and Vehicle Operators	36	42	42
Maintenance	6	6	6
<b>Department Total</b>	<b>49</b>	<b>55</b>	<b>55</b>

### Staffing Summary By Position - FY 2010 Permanent Positions

	<u>Total FTE</u>		<u>Total FTE</u>
<i>Administration:</i>		<i>Maintenance:</i>	
Transportation Planner .....	1	Fleet Specialist .....	1
Accounting Associate II .....	1	Fleet Technician I .....	3
Transportation Grants Specialist .....	1	Fleet Technician II .....	1
Administrative Office Associate .....	1	Fleet Technician Leader .....	1
Director of Transportation .....	1		
Transportation Inspector .....	1		
Marketing Specialist .....	1		
<i>Transit Supervision and Vehicle Operators:</i>			
Transportation Supervisor .....	3		
Transportation Superintendent .....	1		
Transportation Specialist .....	1		
Bus Driver II .....	15		
Bus Driver I .....	16		
Bus Driver Trainee .....	6		

## Transportation Administration

Department of Transportation

Transportation Fund

### Description:

Responsible for valet-parking regulation, Transit operational planning & service management, Transportation grants management, Taxi-industry regulation and Pedi-service regulation.

### Services:

- Licenses valet parking personnel and authorizes public valet parking stands.
- Plans, designs and oversees transit services.
- Negotiates and manages Federal Transportation Administration and Maryland Department of Transportation grants programs.
- Inspects, investigates and licenses taxi-cabs and taxi operators.
- Acts as liaison with and between taxi dispatching companies.
- Inspects, investigates and licenses pedi-cabs and pedi-operators.

### Accomplishments:

- New promotions for free-fare zone and Navigate Annapolis brochure.
- New GPS dispatched taxi companies in community.
- Free Wheelin' bike library program had a 300% growth in usage.
- Taxi valet and fare-less cab guaranteed ride home programs in third year.
- Advertising, intra-city bus and State grant revenues maintained.
- Participate in Emergency Response System.
- Maintain transit route and schedule tour bus guide and clean commute materials.

<b>Budget Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Adopted</b>	<b>Percent Change</b>
Personnel	\$584,980	\$646,900	\$712,020	10.07%
Other Operating Expenditures	88,720	92,700	192,700	107.87%
<b>Total Expenditures</b>	<b>\$673,700</b>	<b>\$739,600</b>	<b>\$904,720</b>	<b>22.33%</b>

## Transit Supervision and Vehicle Operators

Department of Transportation

Transportation Fund

**Description:**

Responsible for operating an effective and efficient public transit system in accordance with all state and federal regulations.

providing service seven days a week.

- Expanded Navy blue shuttle route which serves United States Naval Academy Gate 1 and inner West Street.
- Operated State shuttle which departs Stadium every five minutes and serves downtown and inner West Street Monday through Friday.
- Special transportation services provided for youth and disabled community.

**Services:**

- Operate a comprehensive local transit system providing general public and general purpose transportation to the Greater Annapolis area.
- Maintain bus stop and signage system.

**Accomplishments:**

- Operated Rainbow routes which serve the City

<i><b>Budget Summary</b></i>	<i><b>FY 2008 Actual</b></i>	<i><b>FY 2009 Adopted</b></i>	<i><b>FY 2010 Adopted</b></i>	<i><b>Percent Change</b></i>
Personnel	\$2,521,530	\$2,469,210	\$2,496,800	1.12%
Other Operating Expenditures	735,530	387,500	387,500	0.00%
<b>Total Expenditures</b>	<b>\$3,257,060</b>	<b>\$2,856,710</b>	<b>\$2,884,300</b>	<b>0.97%</b>

## Transportation Maintenance

Department of Transportation

Transportation Fund

**Description:**

Maintain and repair transportation and support vehicles, facilities and equipment.

- Maintain, clean, and repair non-vehicular equipment.
- Purchase and record stock and parts for vehicular maintenance.

**Services:**

- Maintain, clean, and repair transit 24' and 27' diesel buses and trolley-style buses.
- Maintain, clean, and repair paratransit gas-powered raised-roof and small buses.
- Maintain, clean, and repair gas-powered automobiles for transit support.

**Accomplishments:**

- Three new Trolley style buses received.
- Staff have received Vehicle Maintenance Management Certification.
- Coordinated vendor support and expanded maintenance training implemented.

<b>Budget Summary</b>	<b><i>FY 2008 Actual</i></b>	<b><i>FY 2009 Adopted</i></b>	<b><i>FY 2010 Adopted</i></b>	<b><i>Percent Change</i></b>
Personnel	\$541,800	\$500,980	\$504,630	0.73%
Other Operating Expenditures	45,800	32,150	32,150	0.00%
<b>Total Expenditures</b>	<b>\$587,600</b>	<b>\$533,130</b>	<b>\$536,780</b>	<b>0.68%</b>



## Parking Operations

Department of Transportation

General Fund

### Description:

This section enforces City parking regulations and maintains parking meters. The Parking Operations section is under the supervision of the Department of Transportation.

### Services:

- Patrol metered spaces in the downtown area.
- Patrol and enforce residential parking restrictions.

- Collect parking meter revenue.

### Goals:

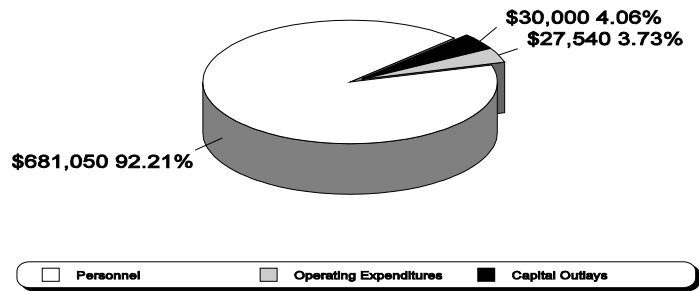
- Enforce all municipal parking codes.
- Safeguard municipal receipts.

### Accomplishments:

- Issued 30,087 parking citations.

<i><b>Budget Summary</b></i>	<i><b>FY 2008 Actual</b></i>	<i><b>FY 2009 Adopted</b></i>	<i><b>FY 2010 Adopted</b></i>	<i><b>Percent Change</b></i>
Personnel	\$640,760	\$789,250	\$681,050	-13.71%
Other Operating Expenditures	22,210	27,540	27,540	0.00%
Capital Outlay	0	0	30,000	100.00%
<b>Total Expenditures</b>	<b>\$662,970</b>	<b>\$816,790</b>	<b>\$738,590</b>	<b>-9.57%</b>

**Parking Operations**  
*Budget By Expenditure Type*



Because Parking Operations consists of only one division, a comparison of divisional budgets is not applicable.

## Parking Operations Staffing Summary

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	<i><b>FY 2008 Actual</b></i>	<i><b>FY 2009 Adopted</b></i>	<i><b>FY 2010 Adopted</b></i>
	<i>Permanent</i>	<i>Permanent</i>	<i>Permanent</i>
Personnel	15	15	12
<b>Section Total</b>	<b>15</b>	<b>15</b>	<b>12</b>

### Staffing Summary By Position - FY 2010 Permanent Positions

Total  
FTE

*Parking Operations:*

Parking Enforcement Officer I . . . . . 9  
 Parking Enforcement Officer II . . . . . 1  
 Meter Collector/Auto Maintenance I . . . . . 1  
 Meter Collector/Auto Maintenance II . . . . . 1